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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Missile Defense Agency										Date: February 2018		
Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 Program Element (Number/Name) PE 0603904C I Missile Defense Integration and Operations Center (MDIOC)							
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	369.479	53.483	53.265	54.925	-	54.925	58.498	57.764	59.020	61.915	Continuing	Continuing
MD22: Missile Defense Integration and Operations Center (MDIOC)	353.956	50.516	50.261	51.841	-	51.841	55.313	54.499	55.597	58.422	Continuing	Continuing
MC22: Cyber Operations	1.568	0.446	0.612	0.610	-	0.610	0.634	0.646	0.659	0.672	Continuing	Continuing
MD40: Program-Wide Support	13.955	2.521	2.392	2.474	-	2.474	2.551	2.619	2.764	2.821	Continuing	Continuing
Program MDAP/MAIS Code: 362												
Note FY17 Actuals - realignments occurred between R2a Infrastructure Systems and Support and R2a Infrastructure Systems Repair, Sustainment and Critical Upgrades due to start-up of Integrated Research and Development for Engineering Solutions (IRES) transition contract award.												
A. Mission Description and Budget Item Justification The Missile Defense Integration and Operations Center (MDIOC) is the Missile Defense Agency's (MDA) field operating activity in Colorado Springs, Colorado. It provides necessary infrastructure and support services through a mission execution platform for MDA elements/components and designated Combatant Commanders' Ballistic Missile Defense System (BMDS) operations executing missions at the MDIOC. The Integration Center is the organization responsible for providing a single, integrated set of skilled personnel matrixed from across MDA to manage this mission. The MDIOC mission facilities consist of a highly secure research and development complex and a mission support module (area) located at Schriever Air Force Base, adjacent to North American Aerospace Defense Command (NORAD) and United States Northern Command (USNORTHCOM). The MDA Integration Center provides mission critical system technical capabilities and subject matter expertise in a dedicated and adaptable environment that enables developers, testers, and operators to evolve, assess and deliver the capabilities for layered missile defense execution for homeland defense and theater/regional support. The MDIOC interfaces with the Information Technology/Information Assurance Enterprise to provide high availability access to worldwide secure communications, network health and status monitoring, mission critical restoral capability, and technical expertise for all MDA directed activities and events. The MDIOC functions as the mission control for BMDS distributed ground tests and system wide flight tests enabling the mission and test directors to control both main and associated test operations using secure voice, test, and mission network hubs from the MDIOC. The MDIOC also functions as the only system-level integration and interoperability mission execution platform for BMDS fire control; and it provides the physical interface between the developers and the Combatant Command warfighters. MDIOC mission facilities contribute to the BMDS by directly supporting the concept of Concurrent Test, Training, and Operations (CTTO) for the BMDS by providing engineering integration, resource scheduling, configuration management, and implementation development support for MDA and BMDS-level test, training, and operational mission execution. MDIOC Major Program Goals:												

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Appropriation/Budget Activity		R-1 Program Element (Number/Name)				
0400: Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)		PE 0603904C I Missile Defense Integration and Operations Center (MDIOC)				
<div>-Provide the capabilities and services necessary to support engineering integration, resource scheduling for ground and flight tests, configuration management, and implementation development support of on-site activities</div> <div>-Ensure around the clock support and restoral of designated BMDS operational activities</div> <div>-Improve interface with designated Combatant Command missile defense activities; host/support the headquarters and operations center for the United States Strategic Command</div> <div>Joint Functional Component Command - Integrated Missile Defense</div> <div>-Continue to achieve cost effectiveness and efficiencies by leveraging existing Missile Defense Integration and Operations Center infrastructure, services, processes, and expertise to support assigned missions</div> <div>-Maintain and improve the reliability, availability, and maintainability of MDIOC mission critical systems</div> <div>Program-Wide Support (PWS) consists of essential non-headquarters management efforts providing integrated and efficient support to MDA functions and activities across the entire BMDS.</div>						
B. Program Change Summary (\$ in Millions)		FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget		54.750	53.265	54.505	-	54.505
Current President's Budget		53.483	53.265	54.925	-	54.925
Total Adjustments		-1.267	0.000	0.420	-	0.420
• Congressional General Reductions		0.000	0.000			
• Congressional Directed Reductions		0.000	0.000			
• Congressional Rescissions		0.000	0.000			
• Congressional Adds		0.000	0.000			
• Congressional Directed Transfers		0.000	0.000			
• Reprogrammings		0.000	0.000			
• SBIR/STTR Transfer		-1.267	0.000			
• FY 2017 Request for Additional Appropriations		0.000	0.000	0.000	-	0.000
• Missile Defeat and Defense Enhancement		0.000	0.000	0.000	-	0.000
• Other Adjustment		0.000	0.000	0.420	-	0.420
Change Summary Explanation						
N/A						

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Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>				Project (Number/Name) MD22 / <i>Missile Defense Integration and Operations Center (MDIOC)</i>			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
MD22: <i>Missile Defense Integration and Operations Center (MDIOC)</i>	353.956	50.516	50.261	51.841	-	51.841	55.313	54.499	55.597	58.422	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

N/A

A. Mission Description and Budget Item Justification

The Missile Defense Integration and Operations Center (MDIOC) sustains and operates a 24 hours a day, 365 days a year mission complex for critical research, development, testing, training, and operations for BMDS activities. The MDIOC supports the Ground-based Midcourse Missile Defense Mission Control Center Facility, as well as the Command, Control, Battle Management, and Communications (C2BMC) Integration and Test Centers and the C2BMC Experimentation Laboratories. It provides infrastructure support for the Satellite Tracking and Surveillance System's (STSS) Missile Defense Space Center (MDSC); and the Targets and Countermeasures' (TC) Mission Control Center - Targets (MCC-T). The MDIOC also provides developmental support to the Enterprise Sensors Laboratory (ESL) composed of a common satellite ground station and sensor netting test bed for designated Ballistic Missile Defense System (BMDS) elements. The MDIOC supports BMDS test events based on the Integrated Master Test Plan (IMTP). It supports BMDS Critical Engagement Conditions testing and analysis through the operation of the Test Execution Control node for distributed BMDS ground tests. During system flight tests, the MDIOC provides infrastructure (power; Heating, Ventilation and Air Conditioning; and communications) support to the Flight Test Director and crew, and ensures the protection of facility and test assets throughout the test window. Further, the MDIOC provides the facilities that support operations of the Missile Defense Element, manned by the U.S. Army 100th Missile Defense Brigade, the United States Northern Command (USNORTHCOM) C2BMC Command and Control Center (CCC), the United States Strategic Command's (USSTRATCOM's) Joint Functional Component Command-Integrated Missile Defense (JFCC-IMD) and the Missile Defense Agency (MDA) Warfighter Support Center. In addition, the MDIOC supports the MDA Operations Support Center, which provides situational awareness of the health and status of the end-to-end BMDS, and provides network subject matter expertise and technical reach back for the program elements and Combatant Commanders. The MDIOC hosts BMDS wargames and exercises in support of the warfighter, and delivers the requisite infrastructure to integrate the modeling and simulation assets that form system-level constructive simulations for full-envelope BMDS performance assessments, with surrogate capability for BMDS ground tests. The MDIOC maintains a technical repository of BMDS Implementation Architectures for real-time operations and configuration control; provides state change management and asset management technical support for the BMDS; and provides the technical environment for BMDS Watch Officers, Safety Officers, and Information Assurance Officers to perform their assigned duties. The MDIOC also supports the operations of the Joint Early Warning Laboratory (JEWL), which provides USSTRATCOM with quick response analyses of real-world launches, and rapid anomaly identification and resolution.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2017	FY 2018	FY 2019
Title: Infrastructure Systems and Support	18.994	20.656	17.324
Articles:	-	-	-

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)			FY 2017	FY 2018	FY 2019
<p>Description: RECURRING:</p> <p>MDIOC Communications and Special Purpose Processing Node (SPPN):</p> <ul style="list-style-type: none"> - Establish a DoD compliant SPPN capable of meeting the unique network and data center services required to develop and deploy a layered BMDS to defend the United States. - Provide distinctive specifications and provisioning requirements associated with the MDA Research, Development, Test and Evaluation (RDT&E) Mission. - Provide capabilities that dynamically interconnect and integrate multiple RDT&E systems to large data sets, and enable collaboration in near real-time with National Research Laboratories and Test Ranges; and Defense Industrial Base industry partners throughout the BMDS acquisition lifecycle. - Construct the SPPN infrastructure with routers, switches, firewalls, and intrusion detection systems that provide IT support to over 10,500 MDA classified/unclassified users worldwide. - Provide network operations and network monitoring; development of detailed solutions, designs, and plans; Disaster Recovery and Continuity of Operations rehearsals; internet access management; and web filtering. - Sustain core communications distribution services across the MDA Enterprise. - Plan, engineer, and implement sustainment projects for general IT services and business systems consistent with the IT architecture roadmap. - Acquire and distribute mission critical unclassified and secure communication capability to resident MDA elements/components and BMDS and Warfighter operational elements. - Provide computer hosting of specified threat models and support the integration of other threat tools as required. <p>End User Support:</p> <ul style="list-style-type: none"> - Sustain End User core service support 18 hours a day, 6 days a week for administrative and business information systems for unclassified and classified users - Monitor networks for user compliance with DoD policies and report incidents - Maintain Printing and Copy Services - Sustain email services (Exchange servers, BlackBerry Enterprise Services servers and archiving storage area networks) - Sustain file services (file servers and storage area networks) - Maintain Directory Services (Active Directory and domain controller servers) - Maintain Authentication services (Public Key Infrastructure/Common Access Card) 					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2017	FY 2018	FY 2019
<div>- Maintain current hardware and software licenses for IT operational systems</div> <div>- Maintain an Integrated Service Desk</div> <div>- Maintain IT life-cycle asset management of end user devices (desktops, laptops, monitors, printers, thin clients, and BlackBerrys)</div> <div>Hardware and Software Asset Management:</div> <div>- Manage government property and IT hardware and software in accordance with the Federal Acquisition Regulations (FAR)/DoD FAR Supplements (DFARs) to include accountability, reporting, warehouse management, asset transportation and excess asset management</div> <div>- Maintain an inventory of IT hardware and software assets connected or used in the ULAN, CLAN, SIPRNET and TS/SCI networks</div> <div>Specific and/or unique accomplishments to a FY are as follows:</div> <div>FY 2018 Plans:</div> <div>- SEE ABOVE.</div> <div>FY 2019 Plans:</div> <div>- SEE ABOVE.</div> <div>FY 2018 to FY 2019 Increase/Decrease Statement:</div> <div>The decrease from FY 2018 to FY 2019 reflects the realignment of the Cable Plant Cubicle Workstation workload from the Infrastructure Systems and Support R2a to the Facilities and Maintenance R2a. The Infrastructure Implementation Engineering workload integrates into the Engineering and Event support R2a. This realigns the workload to the appropriate function on the new Integrated Research and Development for Enterprise Solutions (IRES) contract and is not content growth or reduction to the overall program content. The decrease also reduces sustainment projects for general IT services and business systems and assume risk in maintaining a consistent IT architecture roadmap.</div>				
Title: Facilities and MaintenanceArticles:Description: RECURRING: Host Tenant Support(Electrical, Gas, Sewer, Water, Steam, Chilled Water, Waste Water, Landscaping, Refuse Removal, and Communications Support): - Procure utility services through 50th Air Force Space Wing (Host Base) - Sustain utility infrastructure and delivery systems		14.547 -	14.708 -	15.685 -

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2017	FY 2018
<p>Environmental, Safety and Occupational Health (ESOH):</p> <ul style="list-style-type: none"> - Maintain and updated the program accident prevention plan - Provide required industrial safety training to facility services personnel - Procure and distributed personal protection equipment for contracted activities - Ensure compliance with Hazardous Waste, Hazardous Material Recycling, and National Environmental Policy Act (NEPA) programs - Conduct recurring safety and environmental audits <p>Facilities Operations and Sustainment:</p> <ul style="list-style-type: none"> - Provide 24 hours a day, 365 days a year, facility maintenance break/fix response for all facility systems (electrical; Heating, Ventilation, and Air Conditioning; plumbing; locksmith) with a response time of 15 minutes after normal duty hours - Conduct preventative maintenance inspections (PMIs) for all building systems <p>Facilities Engineering:</p> <ul style="list-style-type: none"> - Conduct Management Process Facility Installation Standard Audits - Provide risk management analysis and mitigation plans - Maintain infrastructure drawings configuration management databases on a limited basis - Develop and document facility long range planning programming - Provide consulting services, preliminary designs and engineering rough order of magnitude estimates for required infrastructure buildout changes <p>Missile Defense Integration and Operations Center (MDIOC) Operating Expenses:</p> <ul style="list-style-type: none"> - Lease General Services Administration (GSA) vehicles and a commercial warehouse - Fund calibration of measuring and monitoring equipment - Fund repair of classified network switches <p>Facility Services:</p> <ul style="list-style-type: none"> - Provide custodial services for over 675,000 square feet of floor space in Buildings 720 and 730 - Provide limited Copy Center and Shuttle Services for over 2,000 personnel - Provide in/out processing - Personnel moves to include cubicle and workstation setup, teardown, and reconfiguration <p>Specific and/or unique accomplishments to a FY are as follows:</p>			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2017	FY 2018	FY 2019
FY 2018 Plans: - SEE ABOVE.				
FY 2019 Plans: - SEE ABOVE.				
FY 2018 to FY 2019 Increase/Decrease Statement: The increase from FY 2018 to FY 2019 reflects the realignment of the Cable Plant Cubicle Workstation workload as stated in the Infrastructure Systems and Support R2a above. This is not content growth or reduction to the overall program content, only a realignment of the workload to the more appropriate function.				
Title: Engineering and Event Services		7.165	7.215	10.180
Articles:		-	-	-
Description: RECURRING: - Provide Mission Assurance by ensuring the successful execution of Concurrent Test, Training, and Operations (CTTO) activities at the MDIOC facility. - Ensure independent verification, and coordinate customer validation of all activities, work products and requirements fulfilled by MDIOC Engineering. - Provide Risk Management by identifying, assessing, and prioritizing risks. Coordinate resources to minimize, monitor and control the probability and impact of events. Develop strategies to manage threats, including avoidance, reduction, transfer and retention. - Ensure Coordination and Integration through a proactive approach of sharing critical information necessary for the successful conduct of CTTO activities in a dynamic environment. - Provide Systems Engineering by developing effective solutions through a structured, repeatable process for MDIOC engineering activities. Provide governance and training to stakeholders, enforce policy, establish and maintain a unified board structure for the vetting and implementation of requirements. - Ensure Configuration Management so that CTTO events are not disrupted by multiple competing activities. - Maintain the Technical Baseline to establish a common reference, and implement a formalized process that provides stability across the MDIOC. - Provide Change Management to track changes to the IT and MDIOC physical infrastructure. Understand how any change may affect CTTO activities, and determine when any change is least likely to impact key functionality. Ensure all changes, across the				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)			FY 2017	FY 2018	FY 2019
<p>technical baseline, are clearly recorded and identified on a near-real-time basis.</p> <ul style="list-style-type: none"> - Provide effective requirements management by documenting decisions and information generated during requirements development in conjunction with the design solution processes. - Provide Event Architecture and Engineering Design by coordinating design and implementation of technical architectures for all major MDIOC hosted/supported CTTO activities. Maintain a repository of architectures for real-time configuration management. - Provide cradle to grave event management for MDIOC supported CTTO events. - Provide a Mission Planning Element to oversee the event support life cycle provided by the MDIOC engineering and event support platform. Ensure the fulfillment of technical, personnel, facility, and cybersecurity requirements. - Provide a Mission Execution Element-to ensure asset protection and incident response for all MDIOC supported CTTO events. - Ensure Organizational Integration by establishing and enforcing seamless integration across the MDIOC. Provide a repeatable process for information sharing and coordination. - Provide Cybersecurity to ensure the protection of MDIOC networks, computers, programs and data from attack, damage or unauthorized access. - Provide Contract Program Management oversight including business, finance, contract administration and management. Identify and manage cross-project dependencies. Conduct activities within established cost, schedule, and performance parameters. <p>Specific and/or unique accomplishments to a FY are as follows:</p> <p>FY 2018 Plans:</p> <ul style="list-style-type: none"> - SEE ABOVE. <p>FY 2019 Plans:</p> <ul style="list-style-type: none"> - SEE ABOVE. <p>FY 2018 to FY 2019 Increase/Decrease Statement:</p> <p>The increase from FY 2018 to FY 2019 reflects the realignment of workload from the Infrastructure Systems and Support R2a as explained in that R2a Change Summary and reprioritization of funds from Operations and Sustainment R2a as explained in that R2a Change Summary. This rewrite of the Engineering and Event Services R2a succinctly describes the mission requirements</p>					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2017	FY 2018	FY 2019
without the overly detailed descriptive tasks that previously existed. This rewrite and realignment of workload is not content growth or reduction to the overall program content.				
Title: Operations and Sustainment		4.870	5.682	5.152
Articles:		-	-	-
Description: RECURRING: - Fund Civilian and CSS positions supporting operations and sustainment of all Missile Defense Integration and Operations Center (MDIOC) activities contributing to the mission execution platform - Provide quality event planning, coordination, logistics, security access and host support for all MDIOC events and visitors - Deliver integrated service coordination for all MDIOC event and protocol support including management of the: - Event Registration Web site - Offsite event registration - Security processing, including clearance verification and badging - Arrangement/Coordination/Scheduling of bus transportation - Reservation, setup, and coordination of access for all primary shared MDIOC conference rooms - Operation of Audio Visual equipment during events - Preparation for and conduct of official ceremonies; coordination and hosting of Distinguished Visitor itineraries; and information disclosure approval coordination - Fund Training and Travel Specific and/or unique accomplishments to a FY are as follows: FY 2018 Plans: - SEE ABOVE. FY 2019 Plans: - SEE ABOVE. FY 2018 to FY 2019 Increase/Decrease Statement: The decrease reflects an internal realignment in FY 2019 of \$0.400 Million resulting from de-scoping workload from the MiDAESS/TEAMS Protocol Support funding within the Operations and Sustainment R2a for increased engineering rigor during the				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2017		FY 2018		FY 2019	
major events supported within the Engineering and Event Support R2a. This rewrite and realignment of workload is not content growth or reduction to the overall program content.													
Title: Infrastructure Systems Repair, Sustainment, and Critical Upgrades								4.940		2.000		3.500	
Articles:								-		-		-	
Description: RECURRING:													
- Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity upgrade to improve mission assurance to critical mission areas within Building 720 (one quadrant)													
- Fire Suppression System Compliance Project (two quadrants)													
Specific and/or unique accomplishments to each FY are as follows:													
FY 2018 Plans:													
The decrease from FY 2017 to FY 2018 in the Infrastructure Systems Repair, Sustainment, and Critical Upgrades aligns funding with the MDIOC Facility Sustainment Plan and ensures the Facility maintains a Facility Condition Index that meets Department of Defense established goals.													
Projects are listed in the R4 schedule													
FY 2019 Plans:													
- SEE ABOVE.													
FY 2018 to FY 2019 Increase/Decrease Statement:													
The increase from FY 2018 to FY 2019 reflects having to increase electrical distribution and heating, ventilation, and air conditioning capacity to meet increased mission capability requirements and to replace infrastructure (real property) end-of-life components to sustain DoD mandated Facility Condition Index goals.													
Accomplishments/Planned Programs Subtotals								50.516		50.261		51.841	
C. Other Program Funding Summary (\$ in Millions)													
Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost		
• 0603294C: Common Kill Vehicle Technology	54.395	252.879	189.753	-	189.753	205.645	254.130	122.494	52.373	Continuing	Continuing		

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C. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost	
• 0603881C: Ballistic Missile Defense Terminal Defense Segment	197.171	292.262	214.173	-	214.173	199.399	197.451	174.161	152.174	Continuing	Continuing	
• 0603882C: Ballistic Missile Defense Midcourse Defense Segment	1,034.861	957.097	926.359	-	926.359	1,046.235	847.537	585.956	572.619	Continuing	Continuing	
• 0603890C: BMD Enabling Programs	435.203	465.642	540.926	-	540.926	542.326	608.210	489.637	496.313	Continuing	Continuing	
• 0603892C: AEGIS BMD	889.489	860.788	767.539	-	767.539	780.085	707.901	693.256	562.748	Continuing	Continuing	
• 0603893C: Space Tracking and Surveillance System	37.809	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing	
• 0603896C: Ballistic Missile Defense Command and Control, Battle Management & Communication	465.433	454.862	475.168	-	475.168	515.239	494.873	492.119	515.529	Continuing	Continuing	
• 0603898C: Ballistic Missile Defense Joint Warfighter Support	47.402	48.954	48.767	-	48.767	53.418	51.448	54.076	54.061	Continuing	Continuing	
• 0603907C: Sea Based X-Band Radar (SBX)	115.201	145.695	149.715	-	149.715	175.013	155.718	129.044	136.390	Continuing	Continuing	
• 0603913C: Israeli Cooperative Programs	268.735	105.354	300.000	-	300.000	300.000	300.000	300.000	300.000	Continuing	Continuing	
• 0603914C: Ballistic Missile Defense Test	294.441	316.193	365.681	-	365.681	349.388	320.909	320.332	327.584	Continuing	Continuing	
Remarks												
D. Acquisition Strategy												
The Joint National Integration Center Research and Development Contract / Integrated Research and Development for Enterprise Solutions Contract is the major performing integrated contract and is scheduled to be recompeted in FY 2017. The acquisition strategy for MDIOC mission execution is to employ a contract to perform designated integration and sustainment tasks to conduct BMDS Research, Development, Test and Evaluation (RDT&E). The MDIOC is operated by missile defense subject matter experts composed of Government, military, civilian personnel, MDIOC Contract Support Services, and major defense contractors.												
E. Performance Metrics												
N/A												

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
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Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-		-	-	-	N/A
Remarks N/A															
Support (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Infrastructure Systems and Support - IRES/TBD	C/CPIF	MDIOC/Northrop Grumman Mission Systems : Colorado Springs, CO	0.000	0.000		1.000	Jul 2018	0.000		-		0.000	Continuing	Continuing	Continuing
Infrastructure Systems and Support - MDIOC JRDC/ IRES	C/CPAF	MDIOC/Northrop Grumman Mission Systems : Colorado Springs, CO	136.195	18.994	Nov 2016	19.656	Jan 2018	17.324	Oct 2018	-		17.324	Continuing	Continuing	Continuing
Facilities and Maintenance - MDIOC Custodial	C/FFP	MDIOC/Ability One : Colorado Springs, CO	2.491	1.158	Oct 2016	1.182	Dec 2017	1.205	Dec 2018	-		1.205	Continuing	Continuing	Continuing
Facilities and Maintenance - MDIOC GSA / Leases / Calibration	MIPR	Various (GSA, Warehouses) : Colorado Springs, CO	6.864	0.617	Nov 2016	0.629	Oct 2017	0.643	Nov 2018	-		0.643	Continuing	Continuing	Continuing
Facilities and Maintenance - MDIOC IRES/TBD	C/CPIF	MDIOC/Northrop Grumman Mission Systems : Colorado Springs, CO	0.000	0.000		1.000	Jul 2018	0.000		-		0.000	Continuing	Continuing	Continuing
Facilities and Maintenance - MDIOC JRDC/IRES	C/CPAF	MDIOC/Northrop Grumman Mission Systems : Colorado Springs, CO	83.447	9.664	Nov 2016	8.699	Nov 2017	10.561	Oct 2018	-		10.561	Continuing	Continuing	Continuing
Facilities and Maintenance - MDIOC Utilities	MIPR	50th Space Wing : Schriever AFB, CO	17.634	3.108	Oct 2016	3.198	Oct 2017	3.276	Oct 2018	-		3.276	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>						Project (Number/Name) MD22 / <i>Missile Defense Integration and Operations Center (MDIOC)</i>			
Support (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering and Event Services - MDIOC JRDC/ IRES	C/CPAF	MDIOC /Northrop Grumman Mission Systems : Colorado Springs, CO	59.068	7.165	Oct 2016	7.215	Nov 2017	10.180	Nov 2018	-		10.180	Continuing	Continuing	Continuing
Operations and Sustainment - FFRDC	FFRDC	MDIOC : Colorado Springs, CO	2.167	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Operations and Sustainment - Operations & Sustainment	Allot	MDIOC : Colorado Springs, CO	20.717	2.900	Oct 2016	3.000	Oct 2017	2.836	Oct 2018	-		2.836	Continuing	Continuing	Continuing
Operations and Sustainment - Support Services	C/CPFF	MDAESS/TEAMS Multi : Colorado Springs, CO	16.596	1.940	Nov 2016	2.622	Nov 2017	2.256	Nov 2018	-		2.256	Continuing	Continuing	Continuing
Operations and Sustainment - Travel and Training	Allot	MDIOC : Colorado Springs, CO	0.663	0.030	Oct 2016	0.060	Nov 2017	0.060	Nov 2018	-		0.060	Continuing	Continuing	Continuing
Infrastructure Systems Repair, Sustainment, and Critical Upgrades - MDIOC JRDC/IRES	C/CPAF	MDIOC/Northrop Grumman Mission Systems : Colorado Springs, CO	8.114	4.940	Dec 2016	2.000	Jan 2018	3.500	Jan 2019	-		3.500	Continuing	Continuing	Continuing
Subtotal			353.956	50.516		50.261		51.841		-		51.841	Continuing	Continuing	N/A
Remarks Funds for utilities and base communications are specified in the Inter-service Support Agreement with the 50th Space Wing. In addition, the Missile Defense Integration and Operations Center (MDIOC) provides Technical Contract Support Services employees, for MDIOC operations and oversight of the Joint Research and Development Contractor (JRDC), as well as funding for JRDC work as required by the government.															
Test and Evaluation (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-		-	-	-	N/A
Remarks N/A															

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018		
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>				Project (Number/Name) MD22 / <i>Missile Defense Integration and Operations Center (MDIOC)</i>				

Management Services (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-		-	-	-	N/A

Remarks N/A															
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	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	353.956	50.516		50.261		51.841		-		51.841	Continuing	Continuing	N/A

Remarks N/A													
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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Missile Defense Agency														Date: February 2018											
Appropriation/Budget Activity 0400 / 4								R-1 Program Element (Number/Name) PE 0603904C / Missile Defense Integration and Operations Center (MDIOC)								Project (Number/Name) MD22 / Missile Defense Integration and Operations Center (MDIOC)									
Significant Event Complete ▲				Milestone Decision Complete ★				Element Test Complete ◆				System Level Test Complete ●				Complete Activity ◆									
Significant Event Planned △				Milestone Decision Planned ☆				Element Test Planned ◇				System Level Test Planned ○				Planned Activity ◇									
								FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023					
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity upgrade to improve mission assurance to critical mission areas within Building 720 (one quadrant)(FY 2017)								◇	◇	◇	◇														
Replace/repair drainage/sewer system (Phase I -Building 720)								◇	◇	◇	◇														
Re-purpose basement space to accommodate IT and Infrastructure support personnel (Phase II)								◇	◇	◇	◇														
Fire Suppression System Compliance Project (two quadrants)(FY 2017)									◇	◇	◇														
Replace Heating, Ventilation, and Air Conditioning (HVAC) Chilled Water Pumps (North System)									◇	◇	◇														
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity upgrade to improve mission assurance to critical mission areas within Building 720 (one quadrant)(FY 2018)												◇	◇	◇	◇										
Re-purpose basement space to accommodate IT and Infrastructure support personnel (Phase III)												◇	◇	◇	◇										
Electrical power distribution in two mission quadrants to replace- End-of-Life systems, increase reliability, improve power distribution efficiency, and redundancy to mission critical areas												◇	◇												
Fire Suppression System Compliance Project (two quadrants)(FY 2018)												◇	◇	◇											
Replace end-of-life Emergency Lighting Module (Building 730)													◇	◇											
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity upgrade to improve mission assurance to critical mission areas within Building 720 (one quadrant)(FY 2019)														◇	◇	◇	◇								
Re-purpose basement space to accommodate IT and Infrastructure support personnel (Phase IV)														◇	◇	◇	◇								
Replace/repair drainage/sewer system (Phase III -Building 720)														◇	◇	◇	◇								
Fire Suppression System Compliance Project (two quadrants)(FY 2019)														◇	◇	◇									
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity upgrade to improve mission assurance to critical mission areas within Building 720 (one quadrant)(FY 2020)															◇	◇	◇	◇							
Install Ambient Air Economizer (greening initiative)															◇	◇	◇	◇							
Replace Heating, Ventilation, and Air Conditioning (HVAC) Chilled Water Pumps (North and South Loops)															◇	◇	◇	◇							
Fire Suppression System Compliance Project (two quadrants)(FY 2020)																◇	◇	◇							

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Missile Defense Agency										Date: February 2018															
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0603904C / Missile Defense Integration and Operations Center (MDIOC)										Project (Number/Name) MD22 / Missile Defense Integration and Operations Center (MDIOC)										
Significant Event Complete ▲		Milestone Decision Complete ★		Element Test Complete ◆		System Level Test Complete ●		Complete Activity ◆																	
Significant Event Planned △		Milestone Decision Planned ☆		Element Test Planned ◇		System Level Test Planned ○		Planned Activity ◇																	
					FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023								
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity upgrade to improve mission assurance to critical mission areas within Building 720 (one quadrant)(FY 2021)															◇	◇	◇	◇							
Fire Suppression System Compliance Project (two quadrants)(FY 2021)															◇	◇	◇								
Availability/Arc Flash/Short Circuit Coordination Study															◇										
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity upgrade to improve mission assurance to critical mission areas within Building 720 (one quadrant) (FY2022)																	◇	◇	◇	◇					
Fire Suppression System Compliance Project (two quadrants) (FY2022)																	◇	◇	◇	◇					
Fire Suppression System Compliance Project (two quadrants) (FY2023)																					◇	◇	◇	◇	
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity upgrade to improve mission assurance to critical mission areas within Building 720 (one quadrant) (FY2023)																				◇	◇	◇	◇		

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Missile Defense Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MD22 / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity upgrade to improve mission assurance to critical mission areas within Building 720 (one quadrant)(FY 2017)	1	2017	4	2017
Replace/repair drainage/sewer system (Phase I -Building 720)	1	2017	4	2017
Re-purpose basement space to accommodate IT and Infrastructure support personnel (Phase II)	1	2017	4	2017
Fire Suppression System Compliance Project (two quadrants)(FY 2017)	2	2017	4	2017
Replace Heating, Ventilation, and Air Conditioning (HVAC) Chilled Water Pumps (North System)	2	2017	4	2017
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity upgrade to improve mission assurance to critical mission areas within Building 720 (one quadrant)(FY 2018)	1	2018	4	2018
Re-purpose basement space to accommodate IT and Infrastructure support personnel (Phase III)	1	2018	4	2018
Electrical power distribution in two mission quadrants to replace- End-of-Life systems, increase reliability, improve power distribution efficiency, and redundancy to mission critical areas	2	2018	3	2018
Fire Suppression System Compliance Project (two quadrants)(FY 2018)	2	2018	4	2018
Replace end-of-life Emergency Lighting Module (Building 730)	3	2018	4	2018
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity upgrade to improve mission assurance to critical mission areas within Building 720 (one quadrant)(FY 2019)	1	2019	4	2019
Re-purpose basement space to accommodate IT and Infrastructure support personnel (Phase IV)	1	2019	4	2019
Replace/repair drainage/sewer system (Phase III -Building 720)	1	2019	4	2019

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Missile Defense Agency			Date: February 2018	
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / Missile Defense Integration and Operations Center (MDIOC)		Project (Number/Name) MD22 / Missile Defense Integration and Operations Center (MDIOC)	
	Start		End	
Events	Quarter	Year	Quarter	Year
Fire Suppression System Compliance Project (two quadrants)(FY 2019)	2	2019	4	2019
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity upgrade to improve mission assurance to critical mission areas within Building 720 (one quadrant)(FY 2020)	1	2020	4	2020
Install Ambient Air Economizer (greening initiative)	1	2020	4	2020
Replace Heating, Ventilation, and Air Conditioning (HVAC) Chilled Water Pumps (North and South Loops)	1	2020	4	2020
Fire Suppression System Compliance Project (two quadrants)(FY 2020)	2	2020	4	2020
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity upgrade to improve mission assurance to critical mission areas within Building 720 (one quadrant)(FY 2021)	1	2021	4	2021
Fire Suppression System Compliance Project (two quadrants)(FY 2021)	2	2021	4	2021
Availability/Arc Flash/Short Circuit Coordination Study	3	2021	3	2021
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity upgrade to improve mission assurance to critical mission areas within Building 720 (one quadrant) (FY2022)	1	2022	4	2022
Fire Suppression System Compliance Project (two quadrants) (FY2022)	1	2022	4	2022
Fire Suppression System Compliance Project (two quadrants) (FY2023)	1	2023	4	2023
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity upgrade to improve mission assurance to critical mission areas within Building 720 (one quadrant) (FY2023)	1	2023	4	2023

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Missile Defense Agency										Date: February 2018		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0603904C / Missile Defense Integration and Operations Center (MDIOC)				Project (Number/Name) MC22 / Cyber Operations			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
MC22: Cyber Operations	1.568	0.446	0.612	0.610	-	0.610	0.634	0.646	0.659	0.672	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
Note N/A												
A. Mission Description and Budget Item Justification The Missile Defense Integration and Operations Center (MDIOC) conducts Cyber Defensive Operations through Key Management Infrastructure and Information Assurance Training which interfaces with the Information Technology/Information Assurance Enterprise to provide secure communications, network health and status monitoring, mission critical restoral capability, and technical expertise.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2017	FY 2018	FY 2019	
Title: Cyber Defensive Operations Articles: Description: RECURRING: The Missile Defense Integration and Operations Center (MDIOC) conducts Defensive Cyber Operations in the following categories: Key Management Infrastructure - Interface with the Information Technology/Information Assurance Enterprise to provide for the generation, production, control and distribution, and training for utilizing the keying material used with the Agency's cryptographic devices. Information Assurance Training - Maintain an Information Assurance (IA) certified workforce through continuous IA training as required by DoD Directive 8570 Specific and/or unique accomplishments to a FY are as follows: FY 2018 Plans: The increase from FY 2017 to FY 2018 in the Cyber Operations is due to the increase in mandates imposed by Congress to mitigate the cyber security threat to the Agency and DoD. FY 2019 Plans: - SEE ABOVE. FY 2018 to FY 2019 Increase/Decrease Statement:									0.446	0.612	0.610	
									-	-	-	

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Missile Defense Agency		Date: February 2018	
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MC22 / <i>Cyber Operations</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2017	FY 2018
The reduction between FY2018 to FY2019 assumes additional risk by reducing the Key Management Infrastructure and Information Assurance Training which interfaces with the Information Technology/Information Assurance Enterprise to provide secure communications, network health and status monitoring, mission critical restoral capability, and technical expertise.			
Accomplishments/Planned Programs Subtotals		0.446	0.612
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. Performance Metrics N/A			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>						Project (Number/Name) MC22 / <i>Cyber Operations</i>			
Test and Evaluation (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Cyber Defensive Operations - Cyber Defensive Operations	C/CPAF	MDIOC/Northrop : Grumman Mission Systems Colorado Springs, CO	1.568	0.446	Dec 2016	0.612	Jan 2018	0.610	Jan 2019	-		0.610	Continuing	Continuing	Continuing
Subtotal			1.568	0.446		0.612		0.610		-		0.610	Continuing	Continuing	N/A
Remarks N/A															
Management Services (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-		-	-	-	N/A
Remarks N/A															
			Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			1.568	0.446		0.612		0.610		-		0.610	Continuing	Continuing	N/A
Remarks N/A															

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Missile Defense Agency														Date: February 2018															
Appropriation/Budget Activity 0400 / 4										R-1 Program Element (Number/Name) PE 0603904C / Missile Defense Integration and Operations Center (MDIOC)										Project (Number/Name) MC22 / Cyber Operations									
Significant Event Complete ▲		Significant Event Planned △		Milestone Decision Complete ★		Milestone Decision Planned ☆		Element Test Complete ◆		Element Test Planned ◇		System Level Test Complete ●				System Level Test Planned ○				Complete Activity ◆				Planned Activity ◇					
										FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023							
MC22 Cyber Operations										◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇		

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Missile Defense Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / Missile Defense Integration and Operations Center (MDIOC)	Project (Number/Name) MC22 / Cyber Operations	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MC22 Cyber Operations	1	2017	4	2023

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Missile Defense Agency										Date: February 2018		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0603904C / Missile Defense Integration and Operations Center (MDIOC)				Project (Number/Name) MD40 / Program-Wide Support			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
MD40: Program-Wide Support	13.955	2.521	2.392	2.474	-	2.474	2.551	2.619	2.764	2.821	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
Note Program Wide Support reflects proportional changes as a result of budget changes to the Missile Defense Integration and Operations Center program element. Funding in the All Prior Years column represents a summary of Prior Years Total Costs for active contracts, Military Interdepartmental Purchase Requests on the R-3												
A. Mission Description and Budget Item Justification PWS contains non-headquarters management costs in support of MDA functions and activities across the entire BMDS. It Includes Government Civilians and Contract Support Services. This provides integrity and oversight of the BMDS as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes Global Deployment personnel and support performing deployment site preparation and activation, and provides facility capabilities for MDA Executing Agent locations. Other MDA wide costs includes: physical and technical security; civilian drug testing; audit readiness; the Science, Technology, Engineering, and Mathematics (STEM) program; legal services and settlements; travel and agency training; office, equipment, vehicle, and warehouse leases; utilities and base operations; data and unified communications support; supplies and maintenance; materiel and readiness and central property management of equipment; and similar operating expenses. PWS is allocated on a pro-rata basis and therefore, fluctuates by year based on the adjusted RDT&E profile (which excludes: 0305103C Cyber Security Initiative, 0603274C Special Programs, 0603913C Israeli Cooperative Program and 0901598C Management Headquarters).												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2017	FY 2018	FY 2019	
Title: Program Wide Support Articles: Description: N/A FY 2018 Plans: N/A FY 2019 Plans: N/A FY 2018 to FY 2019 Increase/Decrease Statement: N/A									2.521	2.392	2.474	
									-	-	-	
Accomplishments/Planned Programs Subtotals									2.521	2.392	2.474	

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Missile Defense Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MD40 / <i>Program-Wide Support</i>
C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
D. Acquisition Strategy N/A		
E. Performance Metrics N/A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Missile Defense Agency												Date: February 2018			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603904C / Missile Defense Integration and Operations Center (MDIOC)				Project (Number/Name) MD40 / Program-Wide Support					
Support (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Wide Support - Agency Facilities, Operations, and Maintenance	MIPR	Various : Multi: AK, AL, CA, CO, VA	5.311	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations Management	Allot	Various : Multi: AL, CA, CO, VA	0.314	0.178	Jul 2017	0.048	Jul 2018	0.037	Jul 2019	-		0.037	0.241	0.818	0.000
Program Wide Support - Agency Operations and Support Services	Reqn	Various : Multi: AK, AL, CA, CO, VA	8.330	2.145	Nov 2016	2.344	Nov 2017	2.437	Aug 2019	-		2.437	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services.	C/CPFF	Various : Alatec INC, AL, CO, VA	0.000	0.198	Aug 2017	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Subtotal			13.955	2.521		2.392		2.474		-		2.474	Continuing	Continuing	N/A
Remarks N/A															
			Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			13.955	2.521		2.392		2.474		-		2.474	Continuing	Continuing	N/A
Remarks N/A															

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Missile Defense Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / Missile Defense Integration and Operations Center (MDIOC)	Project (Number/Name) MD40 / Program-Wide Support

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MD40 Program-Wide Support	1	2017	4	2023